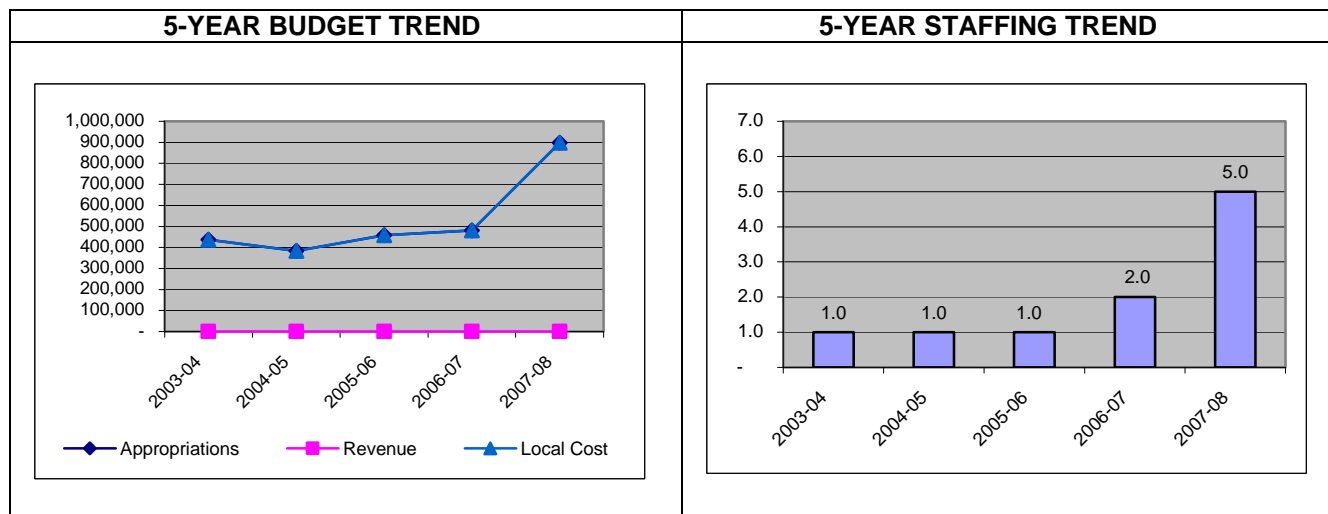


## Legislation

### DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the continued restructuring of federal and state advocacy offices, two advocates currently represent the County. The creation of this budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

### BUDGET HISTORY



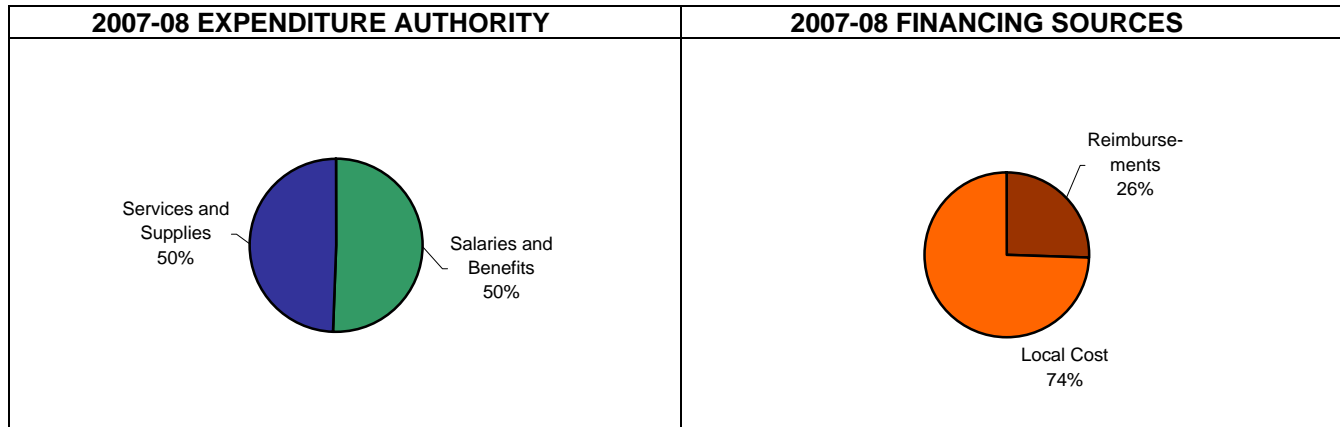
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	436,519	382,833	410,237	480,950	291,173
Departmental Revenue	-	-	-	-	-
Local Cost	436,519	382,833	410,237	480,950	291,173
Budgeted Staffing				2.0	

In 2006-07 appropriation was lower than modified budget due to the mid-year vacancy of the Director of Legislative Affairs.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Legislation  
**FUND:** General

**BUDGET UNIT:** AAA LEG  
**FUNCTION:** General  
**ACTIVITY:** Legislative and Administrative

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	122,396	76,969	173,320	117,315	260,966	608,458	347,492
Services and Supplies	511,123	505,674	436,714	480,706	526,832	597,357	70,525
Central Computer	-	-	-	895	895	63	(832)
Transfers	3,000	190	203	257	257	527	270
Total Exp Authority	636,519	582,833	610,237	599,173	788,950	1,206,405	417,455
Reimbursements	(200,000)	(200,000)	(200,000)	(308,000)	(308,000)	(308,000)	-
Total Appropriation	436,519	382,833	410,237	291,173	480,950	898,405	417,455
Local Cost	436,519	382,833	410,237	291,173	480,950	898,405	417,455
Budgeted Staffing					2.0	5.0	3.0

Salaries and benefits of \$608,458 fund 5.0 positions and are increasing by \$347,492 primarily due to the addition of 3.0 positions deemed necessary to enhance the effectiveness of the department. The enhancement requires 1.0 Legislative Program Manager and 2.0 Legislative Analysts.

Services and supplies of \$597,357 represent an increase of \$70,525 over the 2006-07 budget and is primarily a result of increases in costs associated with general office expenses to accommodate the three new positions, state and federal advocacy services, memberships, publications, subscriptions, and other office supply charges associated with the management of the county's advocacy services.

Reimbursements of \$308,000 is from Health Administration (\$108,000), Solid Waste Management (\$60,000), Transportation (\$70,000), and Flood Control (\$70,000), due to the Legislative advocacy services direct impact on the contributors.

